

Program Strategy	Municipal Development Strategic Support	Dept	Municipal Development	
DESIRED FUTURE				
GOAL 3 - Public Infrastructure				
Desired Community Condition(s)				
21. The street system is well designed and maintained.				
18. A storm water system protects the lives and property of residents.				
57. City fixed assets, property, and infrastructure meet City goals and objectives.				
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.				
Measures of Outcome, Impact or Need				
	2006	2007		
# sick leave hours used per 1000 hours				
# hours charged to Workers' Comp injuries per 100 budgeted full-time employees				
PROGRAM STRATEGY RESPONSE				
Strategy Purpose				
Provide the overall policy direction, leadership, administration, and supervision of department assets and employees, so that their services are ethically, efficiently and effectively provided; management and accountability of CIP funds; oversight and facilitation of City infrastructure projects, excluding utilities, for completion in a timely manner.				
Key Work Performed				
<ul style="list-style-type: none">• Manage and direct Municipal Development Department's programs and activities.• Manage, track and provide accountability of CIP funds.• Prepare, review and track vendor contracts for adherence to CABQ RFP and purchasing policies and procedures.• Negotiate legal issues pertaining to municipal development projects• Perform HR, Payroll, Accounts Payable, Purchasing, Budget and Secretarial functions and other administrative support for department				
Planned Initiatives and Objectives				
Accelerating Improvement (AIM)		Why is this measure important?		
Increase the percentage of old (2001 and older) bonds funds expended.		Increasing the percentage of bonds funds expended will imprvove the street, bikeway, storm and park systems.		
AIM POINTS				
ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
*	*	*	90	100

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	na	15	16	21	21	28
Budget (in 000's of dollars)	General	110	na	1,016	1,106	1,535	1,561	2,310
Service Activities								
Administration - 2403000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	1,016	264	535	561	1,190
Measures of Merit								
# of const. contracts reviewed	Output	*	*		70	40	15	40
capital \$ expended by DMD	Output	*	*		120.8 m	95 m	75m	100 m
% program strategies within 5% or 100K of appropriated budget	Quality	*	*	*		85%	85%	90%
# positions advertised and processed through HR procedures	Output	*	*	*	*	*		50
# invoices that appear as 90 days on unmatched invoice list (unduplicated)	Quality	*	*	*	*	*		20
% positions vacant over 90 days	Quality	*	*	*	*	*		5
Administration CIP/IDOH- 2402000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	1,016	842	1,000	1,000	1,023
Measures of Merit								
There are no measures for this activity.								
Culture Plan - 2441000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	na	na	98	97	97	97
Measures of Merit								
There are no measures for this activity.								
Strategic Accomplishments								
Measures Explanation Footnotes								
* new measure implemented in F06								